

State of Alaska FY2003 Governor's Operating Budget

Department of Transportation/Public Facilities Commissioner's Office Component Budget Summary

Component: Commissioner's Office

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Component Mission

The Commissioner's Office mission is to provide executive leadership to all activities of the department and to coordinate with the executive and legislative branches of state government, other state agencies, and the federal government.

Component Services Provided

The Department of Transportation and Public Facilities (DOT&PF) is statutorily responsible for the planning, design, construction, maintenance, and operations of transportation facilities and buildings. We strive to achieve a balance between steady planned growth in the intermodal transportation system, which supports economic development and improved quality of life, and the effective management of maintenance and operations for the state's existing investment in transportation and public facilities infrastructure.

Component Goals and Strategies

The Commissioner's Office mission is to provide executive leadership to all activities of the department and to coordinate with the executive and legislative branches of state government, other state agencies, and the federal government.

Key Component Issues for FY2002 – 2003

Key issues in the department are the levels and allocation of federal construction funds, compliance with federal environmental requirements, growth and redevelopment of the Ted Stevens Anchorage International Airport and changes in the composition and service levels of the Alaska Marine Highway System. Other key issues include meeting the challenge to maintain a positive and productive work environment, facilitating meaningful human resources development and ensuring high levels of responsiveness to the general public.

The Commissioner is one of fifty members of the Policy Committee for the American Association of State Highway and Transportation Officials (AASHTO). The Commissioner is chairman of the Highways Committee for AASHTO and an active member of the Western Association of State Highway and Transportation Officials (WASHTO). Both organizations are responsible for developing standards for transportation systems nationally and within the western region. It is imperative that sufficient resources be provided for the Commissioner and Deputy Commissioners to meet with employees, the public and other officials, and personally review facilities and conditions throughout the state, as well as to participate on the national level for Alaska transportation issues.

Security is now a major issue following the events of September 11. Requirements for security are changing daily for the airports, marine highway terminals and vessels, and other surface infrastructure including tunnels and bridges. Additional resources are needed to perform mandated functions such as security management, inspection, law enforcement, access control, parking area and perimeter patrols, and administrative functions. The Commissioners Office must be able to respond to these changing priorities.

Major Component Accomplishments in 2001

- The Department made a presentation to the American Association of State Highway and Transportation Officials (AASHTO) executive committee for the opportunity to host the annual AASHTO meeting in Anchorage in October 2002. The State was selected to host the event and, in so doing, the Commissioner received the "Meeting Champion of the Month" award from the Anchorage Convention and Visitors Bureau. It is expected that there will be 1,600 attendees, which is a greater number than normally attends due to the uniqueness of Alaska. An infusion of over \$1.3 million into the Alaskan economy is anticipated from this event.

- Massive changes to the Department's website are underway. The changes will provide easier access to web based services (e.g., AMHS reservations, bid specifications, etc.) and to information about the Department and its programs.
- Promulgated new regulations (Title 17) pertaining to international airports and have begun to incorporate those regulations into the airports' operations.
- Successfully negotiated with major signatory airlines and completed the five year Operating Agreement for the Alaska International Airport System consisting of the Ted Stevens Anchorage and Fairbanks International Airports.

Statutory and Regulatory Authority

AS 44.42.010-900 State Government

AS 02 Aeronautics

AS 19 Highways and Ferries

AS 35 Public Building, Works and Improvements

Commissioner's Office

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	788.6	821.0	821.2
72000 Travel	103.8	57.1	47.0
73000 Contractual	133.0	275.0	282.5
74000 Supplies	28.9	12.4	14.4
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,054.3	1,165.5	1,165.1
Funding Sources:			
1004 General Fund Receipts	725.3	844.8	862.1
1007 Inter-Agency Receipts	145.2	131.9	3.9
1026 Highway Working Capital Fund	13.0	12.7	13.2
1027 International Airport Revenue Fund	97.0	96.7	99.9
1061 Capital Improvement Project Receipts	73.8	79.4	186.0
Funding Totals	1,054.3	1,165.5	1,165.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	145.2	131.9	131.9	3.9	3.9
Capital Improvement Project Receipts	51200	73.8	79.4	79.4	186.0	186.0
Restricted Total		219.0	211.3	211.3	189.9	189.9
Total Estimated Revenues		219.0	211.3	211.3	189.9	189.9

Commissioner's Office
Proposed Changes in Levels of Service for FY2003

None.

Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	844.8	0.0	320.7	1,165.5
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	17.3	0.0	9.3	26.6
-Transfer Statewide M&O coordinator PFT to Transportation Systems to consolidate managers	0.0	0.0	-132.0	-132.0
Proposed budget increases:				
-Add Gas Pipeline Liaison to coordinate department pipeline activities	0.0	0.0	90.0	90.0
-Add support costs for department web manager ICAP	0.0	0.0	15.0	15.0
FY2003 Governor	862.1	0.0	303.0	1,165.1

Commissioner's Office

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	10	9	Annual Salaries	624,241
Part-time	0	0	COLA	20,355
Nonpermanent	0	1	Premium Pay	0
			Annual Benefits	201,157
			Less 2.90% Vacancy Factor	(24,553)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	821,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	2	0	2
Engineer/Architect III	1	0	0	0	1
Exec Secretary III	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Secretary	0	0	2	0	2
Spec Asst To The Comm I	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	1	0	9	0	10